



Section 3

**Priorities and Performance
Based Budget
(PPBB)**

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PPBB Overview

- Improve transparency to decision makers and public
- Reduce silos and identify common objectives
- Measure the efforts of state government to determine whether they make a difference
- Link the Agency Activities with the State Objectives
- Provide platform for improvement in funding and budgeting decisions
- Tool for effective management decisions



Core Functions of Government

Business Development & Services	Infrastructure and Communications
Education and Workforce Development	Public Safety
Health Services	Resource Management
Human Services	State Support Services
Legislative Branch	Judicial Branch



PPBB Structure and Hierarchy

Core Functions

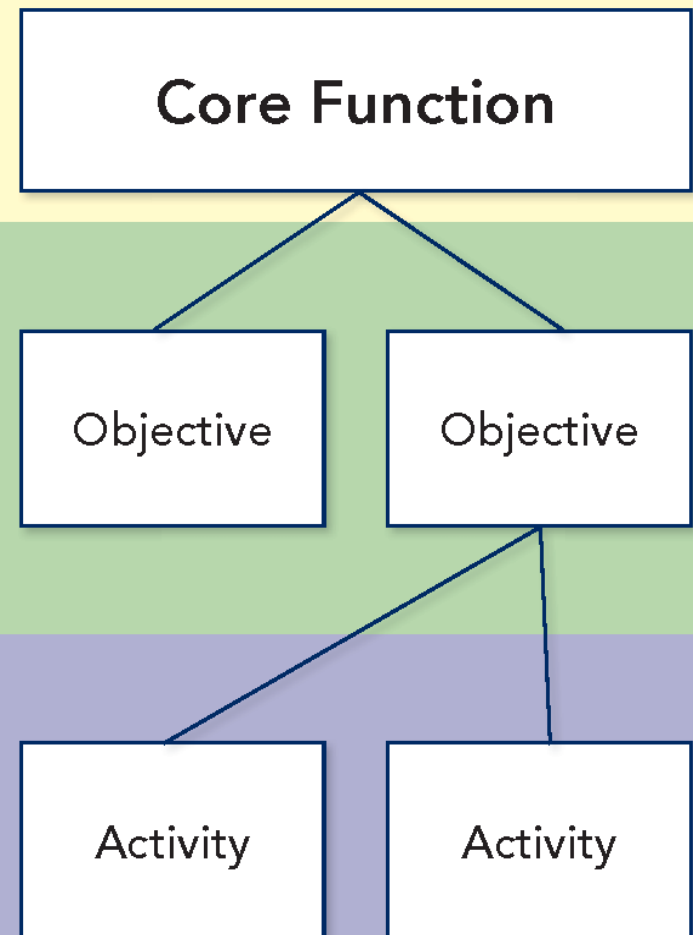
- Core Functions define Statewide categories of services

Objectives link to Core Functions

- Objectives are high-level goals that the State is trying to achieve
- Some Objectives are not entirely within control of the State's Government
- Government can play a key role in advancing all Objectives

Activities link to Objectives

- Resources are budgeted at the Activity level
- Each Activity is specific to a single Division/Department
- Activities from multiple State Agencies can link to a common Objective (goal is to reduce silos and facilitate coordination of resources)

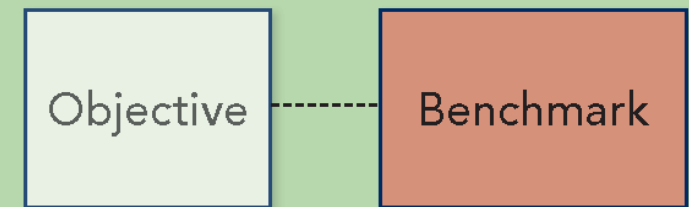




PPBB Metrics

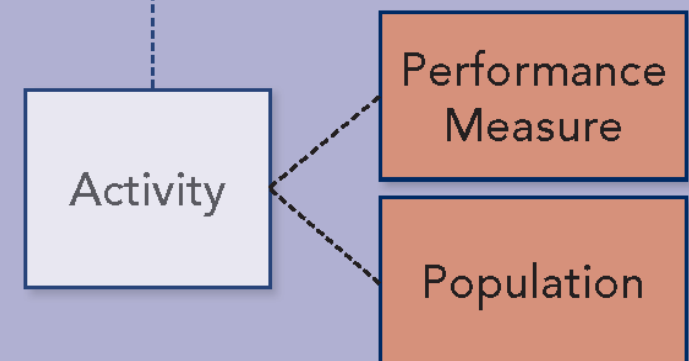
Objectives are tied to Benchmarks

- Benchmarks are high-level measures of how well the state is doing at achieving or making progress on the State's Objectives
- State Government cannot by itself control all Benchmarks, however it should play a key role in all
- Benchmark parameters are correlated with national data and historical data (when available)



Activities are tied to Performance Measures and Populations

- Each Activity can be associated with up to three Performance Measures
- Performance Measures can be Agency-specific (efficiency of administration) or Activity-specific (effectiveness of goal advancement)
- Population data can measure changes in caseload





PPBB Happenings

- The IFC Subcommittee to Review and Advise on the Development of Priorities and Performance Based Budgeting
- NEBS changes
- Hiring of the PPBB Coordinator



Advance PPBB Efforts

- Core Function Teams will be reconvened to evaluate
 - Objectives
 - Do they reflect what the State is trying to accomplish
 - Benchmarks
 - Do they properly measure our objectives
 - Can we obtain the data
 - Are they comparable to National or Regional data



Advance PPBB Efforts Continued

- Agencies have been directed to review:
 - Activities
 - Do they properly reflect the services we perform?
 - Performance measures
 - Do they accurately measure whether we are performing the activity?
 - Is the data available and being reported?



QUESTIONS?

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